



# Annual Report

2009/10

# Welcome

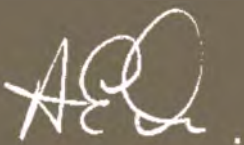
It is no surprise that Telford & Wrekin Council is facing some challenging times financially. While public sector spending cuts have been dominating the news, we want to assure our residents that we have been working extremely hard for some time, putting ourselves in a good position to cope with the financial constraints we face.

During the year 2009/10, we began reviewing services and restructuring to identify new ways of delivering services at a lower cost while protecting public services as far as possible. We have been planning our priorities and considering how tax payers' money can best be spent.

Telford & Wrekin Council has been proactive in the following ways:

- Council Tax remains the lowest in the Midlands and below the national average
- We have completed a review of senior management, halving the number from 28 (around 2 years ago) to just 14, saving around £1.75 million a year
- We are also proposing a 25% reduction in our councillors

Our aim is to deliver essential services while keeping Council Tax as low as possible and thereby minimising the burden on household budgets.



**Cllr Andrew Eade**  
Council leader

# Annual Report 2009/2010

This document summarises the Council's service and financial performance for the year in delivering our key priorities for the community.

Our priorities have been shaped by extensive consultation with local people and organisations on where you think our efforts should be focused.

This report shows some of the key things that we have done during the year 2009/10 to ensure that Telford & Wrekin Council delivered on each priority that will help us to achieve this vision.

## Active Lifestyles

**“Encouraging people to want to do more, enjoy more and feel better.”**

- Borough residents were offered free Flex cards giving discounts on leisure activities, special offers and loyalty rewards throughout the year.
- HRH The Princess Royal officially opened Norbroom Park in Newport, which features a skate park, ball park and interactive youth shelter facilities costing more than £200,000.
- We organised the second successful Telford's Got Talent competition to showcase local performing talent, attracting more than 200 entrants.
- A new remembrance memorial was built in Telford Town Park to commemorate all those in the borough who have been affected by conflict, past and present.
- We organised major free events in the borough including CultureFest and the first ever Park Live gig, attracting thousands of people.

## Adult Care and Support

Providing services for residents who may be old, ill, disabled or homeless, giving them choice and control over their lives and helping them to play their part in society.

- The Council gathered huge public support for its SOS PRH campaign which played a key part in halting proposals to downgrade the PRH.
- Telford & Wrekin Council, the Carers Contact Centre and the Ironbridge Gorge Museum Trust have come together to offer free passes for local carers to enjoy the first class attractions of the ten museum sites of the Gorge.
- More than 400 people in the borough were helped through the npower Health Through Warmth scheme after their homes were identified as cold and damp, adversely affecting their health. The scheme aims to help vulnerable people with heating and insulation measures and funding.
- We opened the Severns in Wellington – a new purpose built home for adults with learning disabilities.



### Children and Young People

Improving the lives of every child and young person in Telford and Wrekin. Providing extra help and support for those who need it.

- The Council appointed its contractor to deliver the Sports and Learning Communities (SLC) that will transform secondary schools across the borough with a multi million fund investment programme.
- Telford & Wrekin Council's vision to create sports and learning communities at educational sites across the borough received another boost as plans for the new Abraham Darby SLC in South Telford got the go ahead.
- Began work on the new Lightmoor Village Primary School to serve this newly developed area.
- A record number of young people voted to elect Youth Parliament representatives for the area.
- Telford & Wrekin Council helped lead the way in the borough by taking on apprentices with more than 40 working in the Council.

### Community Focused, Efficient Council

Making this council the best it can be by improving our services and offering value for money.

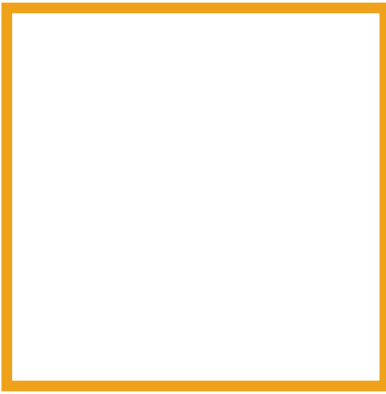
- We opened the First Point customer centre at the Council's Civic offices, with this offering more services and with longer opening hours.

- Hundreds of residents visited a range of Your Community Matters events held across the borough to gain views on local services and issues.
- A new Parish Charter was adopted to strengthen Telford & Wrekin Council's work with town and parish councils.
- The Council set its lowest council tax rise in more than a decade and involved thousands of people in its budget consultation.

### Community Protection and Cohesion

Creating a safe, friendly place to live, work and visit.

- The Council and police organised a crackdown on rogue traders to stop them targeting the vulnerable and elderly.
- After widespread consultation, the Council introduced a 'Designated Public Places Order' (DPPO) in Dawley, the first of its kind in the borough, giving new powers to police to curb street drinking.
- The Council launched the Freedom Programme to help victims of domestic abuse, which affects one in four women and one in six men in Telford and Wrekin. The programme highlights the effects of domestic abuse on children and helps victims recognise potential future abusers.
- More than 100 businesses received the highest five star rating in the Council's Scores on the Doors scheme to promote good food hygiene standards in restaurants and food premises.



### Environment and Rural Area

Making Telford and Wrekin somewhere that is clean, pleasant and easy to travel around.

- Unveiled a record £14 million investment programme in the roads and footpaths network across the borough.
- The Council secured funding to support a £2m bid for major improvements to Telford Town Park, which has now been successful.
- Introduced a store and sort scheme to help make it easier for people to recycle waste as part of their kerbside collection.
- Opened the Telford International Railfreight Park, the first facility of its kind in the West Midlands.
- Filled more than 10,000 potholes following the extreme winter as part of the Council's high profile pothole busters campaign.

### Housing, Regeneration and Prosperity

Providing the right homes, protecting local jobs and helping to boost the local economy.

- Telford and Wrekin's innovative Housing & Regeneration partnership launched the region's first local investment plan including measures such as fast-tracking the building of around 200 extra new affordable homes in the borough.
- Moved ahead with key regeneration schemes in borough centres as part of its Borough

Towns Initiative, including Leegomery Oakengates, Newport, Randlay and Wellington, while partnership funding was brought in for areas like Sutton Hill and Woodside.

- Began work on the regeneration of Dawley's centre with measures to make the High Street a more accessible and attractive place for people to visit and shop in, such as widening pavements, improving signage and installing new pavings and new high quality street furniture.
- Opened the new public Wellington transport hub, replacing the old bus station, linking buses, trains and taxis and supporting the area's regeneration.
- Had plans approved for the £250m regeneration of the Southwater area including major new leisure facilities and a new Civic Offices building.



# Financial Performance

## Our Summary Statutory Accounts for 2009/10

### What the Council spent in 2009/10

The day to day running costs of providing services are called Revenue Costs and are shown in the Income and Expenditure Account.

The total gross expenditure for 2009/10 was £456m. Income from sales, fees charges and other specific grants totalled £311m giving a net cost of services of £145m.

Service	Net Spend £m
Children's and Education Services	39.707
Adult Social Services	35.965
Environment and Regulatory Services	16.582
Cultural and Related Services	10.029
Planning & Development	11.244
Highways & Transportation	10.034
Housing Services	2.549
Central Services provided to the public	9.443
Other	9.340
<b>Net cost of services</b>	<b>144.893</b>
Other operating expenditure	19.942
<b>Net operating expenditure</b>	<b>164.835</b>
Adjusting for accounting and legislative reporting requirements	(26.948)
<b>Total cost to be funded</b>	<b>137.887</b>

### Where the money came from

Each year the Council receives a grant from the Government to help fund the day to day revenue costs of providing services to the community: the Revenue Support Grant. In 2009/10, this was £67m.

The rest come from other Government grants, the income collected by local council tax and by using the Council's own reserves.

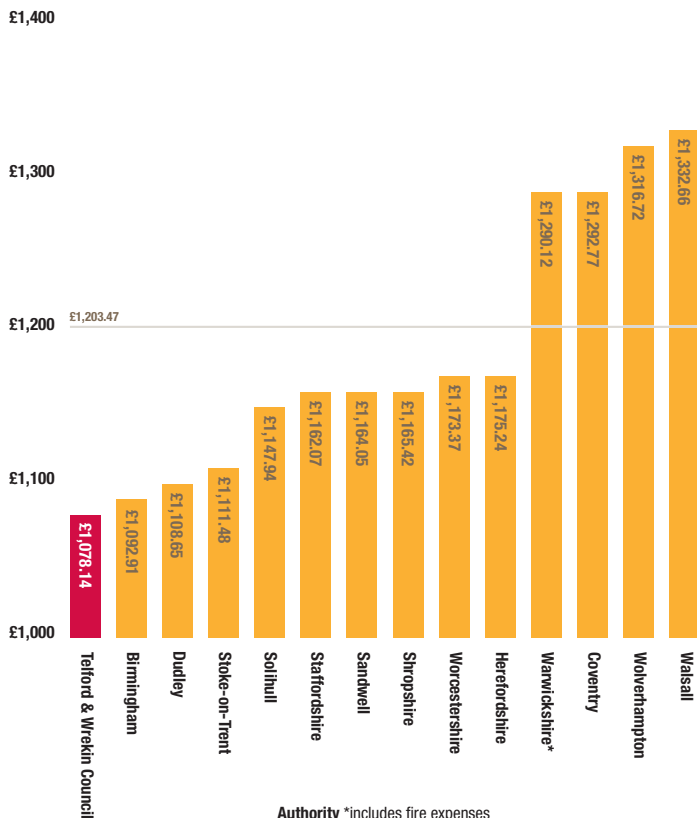


	%	£m
Council tax	42	57.527
Government Revenue Support Grant	49	67.415
Other grants	7	10.063
Use of balances	2	2.882
<b>Total</b>	<b>100</b>	<b>137.887</b>

Your council tax pays just under half of the net cost of providing all the services. However, once specific grants and other income are taken into account, the council tax funds around 13% of the total day to day spending

### Your council tax

In 2009/10 the average band D Council Tax for the services provided by Telford & Wrekin Council was £1,078.14 for the year. This was the lowest in the Midlands and lower than the average for the rest of Shropshire.



**West Midlands Authorities 2009/10**  
**Band D council tax for**  
**equivalent unitary services**  
 (Excluding Police, Fire\*  
 and Parish Precepts)



### What else does the Council spend?

The Council also spends money on bigger, one-off items like improving schools & buildings, investing in roads & street lighting. This is called **capital expenditure** and is accounted for separately from the day to day costs of the Council. Capital expenditure is mainly funded from a combination of grants, borrowing and receipts from the sale of assets.

In 2009/10, the Council spent £45.2m on capital projects supporting the Council's priorities in the following areas:

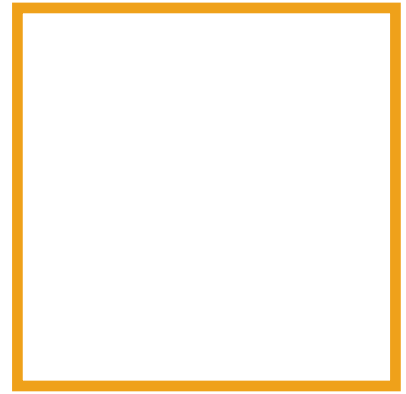
Service	£m
Children & Young People	16.244
Environment & Rural Areas	9.755
Housing, Regeneration & Prosperity	11.719
Community Focussed Efficient Council	4.950
Other	2.500
<b>Total</b>	<b>45.168</b>

### The balance sheet

The Council's balance sheet shows how much the Council is worth at a point in time. At the 31 March 2010 the value of assets, such as land & buildings, was £423m and the cost of liabilities, such as debt & borrowing and pensions, was £465m. Liabilities includes £177m relating to pensions. The position on the pension fund is independently calculated using a range of assumptions and includes an estimate for future payments out of the fund. The pension deficit is managed over the long term through increased contributions and therefore doesn't have an immediate impact on the financial health of the authority.

Value of assets	£m	Cost of liabilities	£m
Value of land and property	326	Borrowing	123
Investments	74	Pensions liability	177
Money owed to the Council (debtors)	22	Money owed by the Council (creditors)	144
Cash at bank/other	1	Provisions / other	21
<b>Total assets</b>	<b>423</b>	<b>Total liabilities</b>	<b>465</b>
<b>Total assets less total liabilities</b>			<b>42</b>





### Reserves and balances

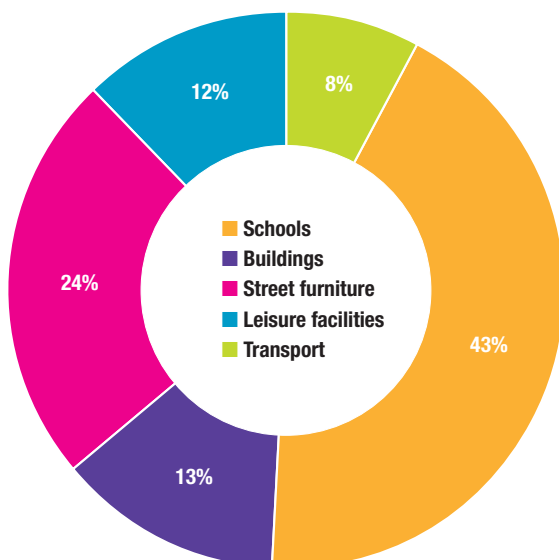
An element of the Council's worth is the amount it holds in Reserves and Balances. The Council has a responsibility to have sufficient reserves and balances to meet any unforeseen expenditure that may arise and a detailed review takes place each year to ensure that this is the case. The total value of Revenue Balances and Reserves held by the Council at 31 March 2010 was £32.095m.

## The Council's carbon footprint

The Council has put together a plan setting out how individuals, community groups, businesses and organisations can all work together to reduce carbon emissions. We have developed a strategy known as *A Climate for Change* which aims to address the causes of climate change by reducing "greenhouse gas" emissions and preparing for the impacts of climate change.

The strategy is built on the following principles:

- Developing skills and technologies for a future low carbon economy
- Ensuring practical actions with long lasting effects
- Building knowledge through awareness raising
- Contributing to regional and national targets for reducing CO2
- Leading by example and inspiring the community
- Taking account of Telford and Wrekin's planned growth
- Securing resources to enable continuing actions
- Developing actions through local partnerships
- Taking action on our own buildings, transport and service provisions



**Telford & Wrekin Council's  
carbon footprint 2009/10**

The targets within the strategy are to both reduce the Council's own carbon emissions and to reduce borough wide emissions. The chart below shows the breakdown of the Council's emissions in 2009/10 which totalled 28,938 tCO<sub>2</sub> (figures in per cent).



The aims of the strategy are to reduce CO<sub>2</sub> emissions from the Council's operations from 2008/09 levels:

- by 6% by 2010/11;
- 10% by 2011/12;
- 14% by 2012/13

And to reduce borough wide emissions by 12.3% by 2011/12 from a 2005 baseline.

For more information about the Climate Change Strategy, visit [www.telford.gov.uk/climatechange](http://www.telford.gov.uk/climatechange)

The cover features a vibrant orange background with a fine, repeating grid pattern. Large, semi-transparent, overlapping circles in various shades of orange and yellow are scattered across the page, creating a layered, abstract effect. The text is positioned in the lower right quadrant.

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